

STATEMENT OF PURPOSE

RS27862 / S1374

This is the FY 2021 original appropriation bill for the Commission for Libraries. It appropriates a total of \$5,891,700 and caps the number of authorized full-time equivalent positions at 37.50. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus. Lastly, the ongoing General Fund appropriation is reduced by 2%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	37.50	4,154,700	70,000	1,654,100	5,878,800
1. Talking Book Service Overspend	0.00	(39,600)	0	0	(39,600)
Sick Leave Rate Reduction	0.00	(3,900)	0	(1,200)	(5,100)
1% General Fund Reduction	0.00	(41,500)	0	0	(41,500)
FY 2020 Total Appropriation	37.50	4,069,700	70,000	1,652,900	5,792,600
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2020 Estimated Expenditures	37.50	4,069,700	70,000	1,652,900	5,792,600
Base Adjustments	0.00	39,600	0	0	39,600
Restore Rescissions	0.00	45,400	0	1,200	46,600
FY 2021 Base	37.50	4,154,700	70,000	1,654,100	5,878,800
Benefit Costs	0.00	(8,000)	0	(2,300)	(10,300)
Inflationary Adjustments	0.00	50,600	0	3,500	54,100
Statewide Cost Allocation	0.00	2,400	0	0	2,400
Change in Employee Compensation	0.00	36,100	0	13,200	49,300
FY 2021 Program Maintenance	37.50	4,235,800	70,000	1,668,500	5,974,300
OITS 1 - Operating Costs	0.00	500	0	0	500
2% General Fund Reduction	0.00	(83,100)	0	0	(83,100)
FY 2021 Total	37.50	4,153,200	70,000	1,668,500	5,891,700
Chg from FY 2020 Orig Approp	0.00	(1,500)	0	14,400	12,900
% Chg from FY 2020 Orig Approp.	0.0%	0.0%	0.0%	0.9%	0.2%

Contact:

Jill A. Randolph
Budget and Policy Analysis
(208) 334-4749

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).